

BCMEA AGM Budget Document

BCMEA Proposed Budget For 2020/2021					
			Budget	Actual	Proposed
Income					
Category	Sub Category	Account Name	2019 - 20	2019 - 20	2020 - 21
901000	9921	PSA Income Surplus (Previous Year Carry Over)	\$7,328.00	\$7,328.00	\$10,333.34
903000		Conference outside account			
		Conference surplus			
904000	9930	Membership	\$35,000.00	\$41,105.00	\$20,000.00
	9930 - A	Membership - Conference Adjustment		\$40,479.00	
	9931	BCTF Membership Grant	\$10,000.00	\$10,000.00	\$10,000.00
	Rate 1	BCTF Members @ \$60 =			
	Rate 2	Students/TOC @ \$36 =			
	Rate 3	Subscribers @ \$84 =			
	9933	Advertising	\$500.00		\$500.00
	9934	Interest Income	\$300.00	\$223.56	\$106.66
	9935	Project Grants			
	9939	Other Income		\$1,537.54	
905000	9940	Conference Fees		-\$40,479.00	
	9941	Conference Grants			
	9942	Conference Advertising Revenue			
	9943	Conference Exhibits/Sponsorship			
	9948	Conference Sale of Souvenirs			
	9949	Conference Miscellaneous	\$5,000.00	\$1,667.19	
		Total Income	\$58,128.00	\$61,861.29	\$40,940.00
Expenses					
906000	9950	Meeting - Executive	\$20,200.00	\$18,423.90	\$8,600.00
	9951	Meeting - Table Officers	\$1,000.00		
	9952	Meeting - Council			
	9953	Meeting - Subcommittee			
	9954	Meeting - Annual General Meeting	\$300.00	\$71.39	\$150.00
	9958	TTOC Expenses	\$8,000.00	\$7,864.99	\$5,100.00
	9959	Meeting Other	\$950.00	\$352.51	\$1,000.00
	9959 - A	Meeting National Conference			
907000	9960	Publications – Journal	\$1,000.00	\$1,000.00	\$1,000.00
	9961	Publications - Newsletter			
	9962	Publication - Other	\$500.00		\$500.00
	9969	Publication – Equipment		\$84.00	
908000	9970	Operating	\$50.00		\$50.00
	9971	Furniture & Equipment Purchase			
	9972	Chapter Support	\$2,000.00	\$1,200.00	\$2,000.00
	9972 - A	Workshops			
	9973	Affiliation Fees and Meetings			
	9973 - A	CMEA Membership	\$14,900.00	\$15,421.50	\$15,000.00
	9973 - B	CMEA AGM Travel Costs	\$1,475.00		
	9973 - C	CMEBC Grant	\$2,000.00	\$2,000.00	\$2,000.00
	9974	Curric Development (Naxos)	\$2,700.00	\$3,069.66	\$3,000.00
	9975	Projects (PQT)			
	9976	Complimentary Memberships	\$500.00		
	9978	Scholarships	\$2,500.00	\$2,000.00	\$2,500.00
	9979	Miscellaneous	\$53.00	\$40.00	\$40.00
909000	9980	Conference - Operating			
	9981	Conference - Facilities			
	9982	Conference - Catering			
	9983	Conference - Printing			
	9984	Conference - Promotions			
	9985	Conference - Committee Costs			
	9986	Conference - Entertainment			
	9987	Conference - Equipment Rental			
	9988	Conference - Speakers			
	9989	Conference - Startup Costs			
	9998	Conference - Hold for Future Conference Exp.			
	9999	Conference - Miscellaneous			
		Total Expenditures	\$58,128.00	\$51,527.95	\$40,940.00
		Balance:	\$0.00	\$10,333.34	\$0.00